

# Superintendent of Public Instruction

Analyst: Hancock

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,821,300	5,597,700	5,719,000	6,040,500	5,532,000
Dedicated	2,961,300	12,101,300	4,394,400	6,812,900	4,707,000
Federal	86,948,300	113,478,600	120,895,600	122,945,000	120,907,000
<b>Total:</b>	<b>94,730,900</b>	<b>131,177,600</b>	<b>131,009,000</b>	<b>135,798,400</b>	<b>131,146,000</b>
Percent Change:		38.5%	(0.1%)	3.7%	0.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	5,158,100	5,586,900	6,463,100	6,613,700	6,429,300
Operating Expenditures	4,473,700	7,459,300	4,953,100	5,475,300	5,199,400
Capital Outlay	311,500	7,649,300	45,000	90,700	4,000
Trustee/Benefit	84,787,600	110,482,100	119,547,800	123,618,700	119,513,300
<b>Total:</b>	<b>94,730,900</b>	<b>131,177,600</b>	<b>131,009,000</b>	<b>135,798,400</b>	<b>131,146,000</b>
Full-Time Positions (FTP)	109.00	117.50	114.00	114.50	114.00

## Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>5,719,000</b>	<b>131,009,000</b>	<b>5,719,000</b>	<b>131,009,000</b>
Reappropriations	90,800	90,800	90,800	90,800
1. School Info. Management System	0	3,500,000	0	3,500,000
Holdback/Neg. Supp	(170,000)	(170,000)	(170,000)	(170,000)
<b>FY 2002 Total Appropriation</b>	<b>5,639,800</b>	<b>134,429,800</b>	<b>5,639,800</b>	<b>134,429,800</b>
Expenditure Adjustments	0	823,500	0	823,500
<b>FY 2002 Estimated Expenditures</b>	<b>5,639,800</b>	<b>135,253,300</b>	<b>5,639,800</b>	<b>135,253,300</b>
Removal of One-Time Expenditures	(135,800)	(4,600,400)	(135,800)	(4,600,400)
Base Adjustments	0	0	0	0
Restore Holdback/Neg. Supp	170,000	170,000	170,000	170,000
Permanent Base Reduction	0	0	(170,000)	(170,000)
<b>FY 2003 Base</b>	<b>5,674,000</b>	<b>130,822,900</b>	<b>5,504,000</b>	<b>130,652,900</b>
Personnel Cost Rollups	12,700	28,200	12,700	28,200
Inflationary Adjustments	47,400	4,154,700	0	0
Replacement Items	86,700	86,700	0	0
Nonstandard Adjustments	18,000	24,400	13,700	13,300
Change in Employee Compensation	26,700	56,500	1,600	1,600
<b>FY 2003 Program Maintenance</b>	<b>5,865,500</b>	<b>135,173,400</b>	<b>5,532,000</b>	<b>130,696,000</b>
1. High Performance Schools	0	450,000	0	450,000
2. Student Info Management System	50,000	50,000	0	0
3. Records System	75,000	75,000	0	0
4. Curriculum Library Position	50,000	50,000	0	0
<b>FY 2003 Total</b>	<b>6,040,500</b>	<b>135,798,400</b>	<b>5,532,000</b>	<b>131,146,000</b>
Change from Original Appropriation	321,500	4,789,400	(187,000)	137,000
% Change from Original Appropriation	5.6%	3.7%	(3.3%)	0.1%
Change in FTP's		0.50		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	114.00	5,719,000	4,394,400	120,895,600	131,009,000
<b>Reappropriations</b>					
Carries over unspent funds from FY 2001 into FY 2002.					
Agency Request	0.00	90,800	0	0	90,800
Governor's Recommendation	0.00	90,800	0	0	90,800
<b>1. School Info. Management System</b>					
This supplemental would provide one-time spending authority for an Albertson's Foundation grant that would fund an Idaho School Information Management System (ISIMS) pilot project in 15 Idaho school districts. Idaho's 114 school districts currently use 17 different software packages for reporting school information. This pilot project would provide the model for a statewide standardized reporting system. The 15 districts that would be included in the pilot project are Boise, Idaho Falls, Middleton, Coeur d'Alene, Jerome, Mountain Home, St. Anthony, Lapwai, Nampa, Fruitland, McCall-Donnelly, Pocatello, Homedale, Meridian, and Vallivue. Funds would pay for two limited service positions, software and equipment upgrades, and personnel training.					
Agency Request	2.00	0	3,500,000	0	3,500,000
Governor's Recommendation	2.00	0	3,500,000	0	3,500,000
<b>Holdback/Neg. Supp</b>					
Reflects 3% executive holdback.					
Agency Request	0.00	(170,000)	0	0	(170,000)
Governor's Recommendation	0.00	(170,000)	0	0	(170,000)
<b>FY 2002 Total Appropriation</b>					
Agency Request	116.00	5,639,800	7,894,400	120,895,600	134,429,800
Governor's Recommendation	116.00	5,639,800	7,894,400	120,895,600	134,429,800
<b>Expenditure Adjustments</b>					
Displays non-cognizable Albertson's Foundation grants.					
Agency Request	3.00	0	823,500	0	823,500
Governor's Recommendation	3.00	0	823,500	0	823,500
<b>FY 2002 Estimated Expenditures</b>					
Agency Request	119.00	5,639,800	8,717,900	120,895,600	135,253,300
Governor's Recommendation	119.00	5,639,800	8,717,900	120,895,600	135,253,300
<b>Removal of One-Time Expenditures</b>					
Removes funding provided for one-time items.					
Agency Request	(7.00)	(135,800)	(4,464,600)	0	(4,600,400)
Governor's Recommendation	(7.00)	(135,800)	(4,464,600)	0	(4,600,400)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Restore Holdback/Neg. Supp</b>					
Restores 3% executive holdback.					
Agency Request	0.00	170,000	0	0	170,000
Governor's Recommendation	0.00	170,000	0	0	170,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Permanent Base Reduction

Agency Request	0.00	0	0	0	0
<i>Base reduction effectively makes the holdback permanent.</i>					
Governor's Recommendation	0.00	(170,000)	0	0	(170,000)

## FY 2003 Base

Agency Request	112.00	5,674,000	4,253,300	120,895,600	130,822,900
Governor's Recommendation	112.00	5,504,000	4,253,300	120,895,600	130,652,900

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	12,700	3,700	11,800	28,200
Governor's Recommendation	0.00	12,700	3,700	11,800	28,200

## Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	47,400	2,097,700	2,009,600	4,154,700
Governor's Recommendation	0.00	0	0	0	0

## Replacement Items

Replacement Items include \$8,800 for four computer switches, \$42,500 for 25 computers, \$16,000 for two computer servers, \$3,400 for a computer hub, and \$16,000 for two printers.

Agency Request	0.00	86,700	0	0	86,700
Governor's Recommendation	0.00	0	0	0	0

## Nonstandard Adjustments

Non-Standard Adjustments include \$11,100 for building space charges, \$8,000 for Attorney General fees, \$5,700 for State Treasurer fees, and a \$400 reduction in State Controller fees.

Agency Request	0.00	18,000	1,800	4,600	24,400
Governor's Recommendation	0.00	13,700	0	(400)	13,300

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions, and the statutory pay increase for the Superintendent of Public Instruction.

Agency Request	0.00	26,700	6,400	23,400	56,500
Governor's Recommendation	0.00	1,600	0	0	1,600

## FY 2003 Program Maintenance

Agency Request	112.00	5,865,500	6,362,900	122,945,000	135,173,400
Governor's Recommendation	112.00	5,532,000	4,257,000	120,907,000	130,696,000

### 1. High Performance Schools

This enhancement would provide one-time spending authority for two positions and \$450,000 in Albertson Foundation grant monies. These funds and positions would be used to study high performing schools in Idaho, in an attempt to determine what practices tend to create high performing schools. Those practices could then be replicated in other schools around the state. Particular focus will be put on teaching and learning under achievement standards. This would be the third and final year of this grant.

Agency Request	2.00	0	450,000	0	450,000
Governor's Recommendation	2.00	0	450,000	0	450,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Student Info Management System

This enhancement would provide one-time funding to select a suitable upgrade to the state's education data reporting systems, and facilitate the implementation of this upgrade statewide. This request is related to the request for \$2 million in the Public School Support budget to distribute to school districts to pay for the costs of an Idaho School Information Management System (ISIMS). Such a system would help with current and proposed accountability systems by making data more easily reported, compiled, and analyzed on a standard, statewide system.

Agency Request	0.00	50,000	0	0	50,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 3. Records System

This enhancement would provide one-time funding maintain and improve the Idaho Advanced Records System (IDARS). IDARS holds data on enrollment, attendance, accounting, pupil transportation, and accreditation. Funding would pay for programming costs and hardware upgrades.

Agency Request	0.00	75,000	0	0	75,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 4. Curriculum Library Position

This enhancement would provide ongoing funding for 0.5 FTP for a Curricular/Library Materials Specialist. There is currently one FTP that handles both social studies and curricula/textbook selection. Schools are making increased requests that this current position spend more time helping them with curricula and materials dealing with civic responsibility/citizenship, entrepreneurial skills, and school-business links. Funding a new half-time position will enable the current position drop their curricular/library materials duties and spend more time assisting schools in these other areas.

Agency Request	0.50	50,000	0	0	50,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2003 Total

Agency Request	114.50	6,040,500	6,812,900	122,945,000	135,798,400
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Governor's Recommendation	114.00	5,532,000	4,707,000	120,907,000	131,146,000
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Agency Request

Change from Original App	0.50	321,500	2,418,500	2,049,400	4,789,400
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% Change from Original App	0.4%	5.6%	55.0%	1.7%	3.7%
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Governor's Recommendation

Change from Original App	0.00	(187,000)	312,600	11,400	137,000
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% Change from Original App	0.0%	(3.3%)	7.1%	0.0%	0.1%
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## Issues & Information

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### Organization of the State Department of Education (Bureau & Mgmt. Only)

114.00 Budgeted Positions - FY 2002

